

# Human Resources

## Budget Message

FY 2001/02 and 2002/03

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The **Human Resources Department** strives to initiate and facilitate strategies for building a workforce that supports and enhances organizational objectives.

Training and educating the County's workforce is a key element in providing quality services to our citizenry.

FY 2000/01 accomplishments include:

- Human Resources reorganized in response to an internal management study to provide better service without increasing headcount or resources.
- Participated in negotiating the 2-year contract with Seminole County firefighters, Local 3254, International Association of Firefighters.
- Initiated a countywide strategic plan to provide global goals and direction for county staff.
- Developed a compensation plan that addresses market competition and rewards performance.

The Department's two-year budget highlights include:

- Developing and implementing a countywide training initiative, reducing outside training costs and providing targeted, internal, customized training programs.
- Initiating new recruitment strategies to reduce advertising expense by utilizing electronic advertising verses print, while increasing the number of qualified applicants.
- Communicating and administering changes initiated by the Florida Retirement System to affected employees.
- Implementing a compensation plan that provides internal and external equity while rewarding good performers.

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## **Mission**

To initiate and facilitate strategies for building a workforce which supports and enhances organizational objectives and values.

## **Business Strategy**

Human Resources adapts practices to meet the internal needs of the organization while analyzing current business trends.

## **Objectives**

Maintain a competitive compensation plan.

Attract and retain a qualified workforce.

Attain optimal staffing levels.

Provide personal and organizational opportunities for growth and development.

Promote open communication for every member of the organization.

<b>Performance Measures</b>	<b>FY 99/00 Actual</b>	<b>FY 00/01 Estimated</b>	<b>FY 01/02 Goal</b>	<b>FY 02/03 Goal</b>
Number of permanent positions filled	320	318	335	335
Average days to fill a position	75	72	60	60
Turnover rate	15%	13%	15%	15%
Employees completing core classes	NA	NA	30%	40%
New hire employees completing core classes	NA	NA	85%	100%
Employees completing specialized training	NA	NA	33%	50%
Average cost of specialized training per person	NA	NA	\$190	\$175

<b>Department:</b>		<b>HUMAN RESOURCES</b>				<b>Seminole County</b>	
<b>Division:</b>		<b>EMPLOYEE SERVICES</b>				<b>FY 2001/02</b>	
<b>Section:</b>						<b>FY 2002/03</b>	
		1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>							
Personal Services		573,184	601,009	614,751	2.3%	651,315	5.9%
Operating Services		305,618	399,744	449,495	12.4%	367,163	-18.3%
Capital Outlay		1,088	7,750	0	-100.0%	0	
Debt Service		0	0	0		0	
Grants and Aid		0	0	0		0	
Reserves/Transfers		0	0	0		0	
<b>Subtotal Operating</b>		<b>879,890</b>	<b>1,008,503</b>	<b>1,064,246</b>	<b>5.5%</b>	<b>1,018,478</b>	<b>-4.3%</b>
Capital Improvements		0	0	0		0	
<b>TOTAL EXPENDITURES</b>		<b>879,890</b>	<b>1,008,503</b>	<b>1,064,246</b>	<b>5.5%</b>	<b>1,018,478</b>	<b>-4.3%</b>
<b>FUNDING SOURCE(S)</b>							
General Fund		879,890	1,008,503	1,064,246	5.5%	1,018,478	-4.3%
<b>TOTAL FUNDING SOURCE(S)</b>		<b>879,890</b>	<b>1,008,503</b>	<b>1,064,246</b>	<b>5.5%</b>	<b>1,018,478</b>	<b>-4.3%</b>
Full-Time Positions		12	11	11		11	
Part-Time Positions		1	1	2		2	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>							
Senior Staff Assistant-Funds have been utilized by HR for a temporary position since June of 1994. The workload in the intake area requires this position as permanent part-time.							12,034
<b>New Programs and Highlights for Fiscal Year 2002/03</b>							
<b>Capital Improvements</b>			<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost			0	0	0	0	0
Total Operating Impact			0	0	0	0	0